Scorecards

E Watershed Management

7	ア No filter		DWM Objectives								
			le Service (20%) 3 🔒 0								
8	ΔŢ		Name	Actual	Target	Variance	Variance %	Time Period			
•	₩		Total Street Stormdrains Cleaned	1,821	1,110	711	64%	Aug FY 10			
•	4		Install 150,000 Automatic Meter Read meters by July 2009: Total # of Meters Installed vs. Planned per month	143,103.0	139,469.0	3,634.0	2.6%	Aug FY 10			
•	•		Total # of Water Service Disruptions	26	26	0	0%	Aug FY 10			
			ce Delivery (15%)								
8	ΔĄ		Name	Actual	Target	Variance	Variance %	Time Period			
	₩		Call Center Response Time: Answer 80% of calls in 120 seconds	49%	80%	-31%	39%	Aug FY 10			
	₩		% of Meter Leak Work Orders Completed within 7 days	78%	90%	-12%	13%	Aug FY 10			
•	-		% of Fire Hydrants In Service (DWM)	99.90%	99.90%	0.00%	0.00%	Aug FY 10			
			Stewardship (10%)								
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
•	-		Drinking Water Requlatory Permit Compliance (100% Compliance)	100%	100%	0%	0%	Aug FY 10			
•	-		Wastewater NDPES Permit Compliance (100% Compliance)	100.0%	100.0%	0.0%	0.0%	Aug FY 10			
			renues (10%)) 🔒 0								
80	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
\	A		Collect 98.5% of Current Billings (12 MonthRolling Average)	98.1	98.5	-0.4	0.4%	Aug FY 10			
\	₩		Billed vs Collected Water and Sewer Fees	US\$32,292,715	US\$33,830,102	-US\$1,537,387	5%	Aug FY 10			
			re Workplace (10%) 1 🔐 0								
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
•	-		Percentage of Planned Safety Field Inspections Completed per Month	94%	90%	4%	4%	Aug FY 10			
	₩		Total Number of Occupational Injuries	9.0	6.9	2.1	30.4%	Aug FY			

Scorecards

■ Watershed Management

7 No filter DWM Objectives													
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period					
								10					
Perform Within Budget (5%) ■ 0 ◆ 0 ● 2 ⊕ 0													
800	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period					
•			Monthly Expense Budget Variance	26,221,881.0	53,249,051.0	-27,027,170.0	50.8%	Aug FY 10					
•	₩		DWM Overtime Expenditures	US\$507,181	US\$3,640,204	-US\$3,133,023	86%	Aug FY 10					
	Other metrics □ 0 ♦ 0 ● 0 ♣ 1												
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period					
ß			Tons of CO2e Greenhouse Gas Emissions (Annual) -DWM -Sustainability	50,927				FY 08 Q2					